

# PUBLIC EDUCATION

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## AGENCY BUDGET OVERVIEW

### PUBLIC EDUCATION AGENCIES INCLUDE:

- Utah State Office of Education
- Utah State Office of Rehabilitation
- Utah Schools for the Deaf and the Blind
- Minimum School Program

Mission: *Provide opportunities for each student to be literate and to possess the basic knowledge and life skills necessary to become a contributing citizen*

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's Recommendations)

#### Minimum School Program - \$2.5 billion

- Funds 524,680 projected students in K-12<sup>th</sup> grade
- While academic targets in both math and language arts were raised, 92 percent of Utah's public schools either made the federal No Child Left Behind's standard of adequate yearly progress or missed in only one category.

#### State Office of Education - \$243.3 million

- Acts as the fiduciary agent in disbursing \$205 million federal funding to local school districts
- Reviews and sets curriculum guidelines for all public education students
- Produces individual student profile reports for the first time, that show all state assessments the student participated in within the past school year.

#### Child Nutrition Programs - \$118.7 million

- Provides leadership, technical assistance and practical advice for implementing and administering the school lunch and breakfast programs at the local level
- Served over 49.5 million lunches across the state at an average price below \$1.75 per meal

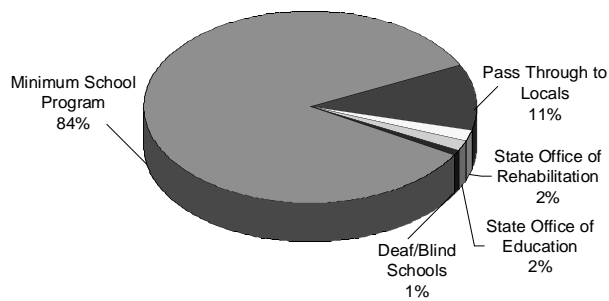
#### Utah State Office of Rehabilitation - \$58.7 million

- Placed 3,109 individuals with disabilities into employment with a 500 percent increase in the weekly earnings after vocational rehabilitation services
- The Division of Disability Determination Services adjudicated 17,655 cases to determine eligibility for Social Security Disability Insurance or Supplemental Security Income for the Social Security Administration with a 95 percent accuracy rate.

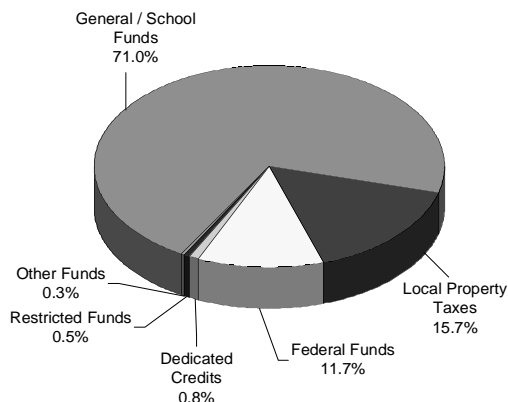
#### Utah Schools for the Deaf and Blind - \$26.4 million

- Provided educational and life services to 1,882 students in various settings across the state
- Braille and Large Print Production produced over 35,849 pages of Braille and 14,626 pages of large print documents and textbooks to assist students across the state.

**Where Will My Taxes and Fees Go for Public Education?**  
(Total FY 2007 Funding is \$2,997,915,200)



**Financing of Public Education Agencies**  
(Based on FY 2007 Recommendations)



## RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

### Governor's Education Initiative to enhance student achievement

- Begin the phase-in of a voluntary full-day kindergarten grant program targeting at-risk students with \$7,000,000 in ongoing Uniform School Fund (USF)
- Assist all 4th-6th grade students to prepare for advanced mathematics by funding a \$10,000,000 USF math initiative that assists all 4th-6th grade teachers in receiving an elementary math endorsement
- Allow students to continue improving their reading skills by replacing one-time funding for the Reading Program implemented in FY 2005 with \$2,500,000 in ongoing USF
- Fund remediation support for students most likely to fail the Utah Basic Skills Competency Test with \$2,000,000 one-time USF

### Enhance the use of technology in schools

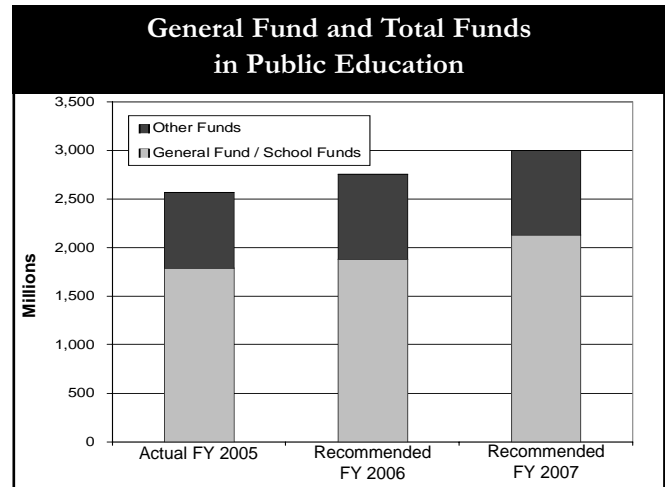
- Facilitate the replacement of a portion of school computers with a \$10,000,000 one-time appropriation for education technology; over 38 percent are more than four years old
- Support the Utah Performance Assessment System for Students (U-PASS) online testing program with \$10,000,000 one-time in USF for online testing infrastructure

### Utah State Office of Education

- Provide an assistant internal auditor for the Utah State Board of Education to help with efforts in monitoring activities in public education with \$70,000 in ongoing USF
- Assist local districts with understanding and using the U-PASS data to improve student achievement with \$3,456,900 in ongoing USF

### Maintain services for physically challenged students

- Fund market-level pay for interpreters with \$200,000 in ongoing USF to alleviate the limited supply of qualified interpreters
- Assist disabled high schools students in the transition to work with \$612,000 ongoing USF for six additional counselors
- Build a replacement for the leased Connor Street facility with \$10,760,000 supplemental USF to accommodate student growth

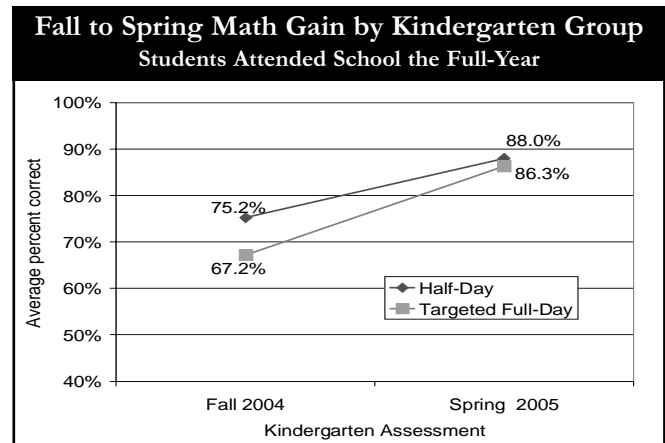


**National Assessment Education Progress (NAEP) 2005 Mathematics Results**

	Fourth Grade		Eighth Grade	
	Utah	U.S.	Utah	U.S.
All Students	239	238	279	279
White	242	246	283	289
Black	*	220	*	255
Hispanic	220	226	255	262
Asian/Pacific Islander	235	251	273	295
Amer. Indian/ Alaska Native	*	226	*	264

*\* Sample size was insufficient to permit reliable estimates*

While Utah is similar to national averages in the All Students category, the weighting by race and ethnicity places Utah behind in every subgroup.



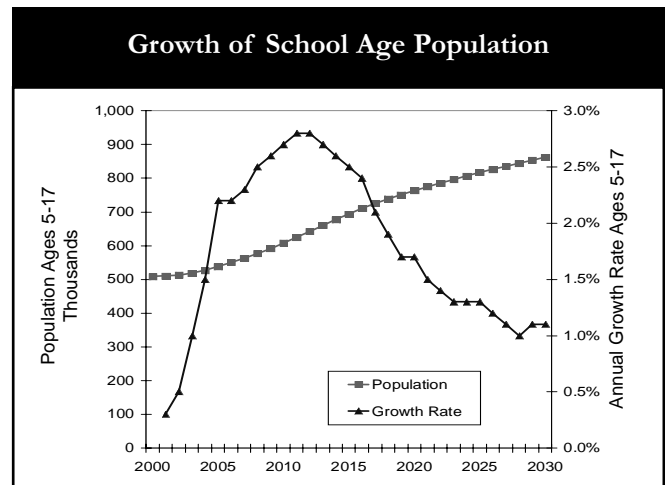
Source: Salt Lake City School District

## RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

### Fund student and cost growth

- Increase the WPU \$109,930,000 (5.5 percent) to fund inflation and compensation increases
- Increase funding for Pupil Transportation with \$4,500,000 ongoing USF to cover cost increases in fuel and school buses
- Fully fund projected enrollment growth of 14,668 students for FY 2007 and unexpected FY 2006 growth of 4,612 with an increase of \$63,438,100 in ongoing USF
- Reinstate the \$903,000 in special education funding previously cut by the passage of the Carson Smith Scholarships bill and provide \$690,000 in one-time General Fund to provide scholarships for FY 2007



Source: 2005 Baseline Projections, Governor's Office of Planning and Budget

### INTERNAL SERVICE FUNDS

Public education includes a general services internal service fund (ISF) that provides printing services to the divisions within the department on a cost-reimbursement basis. For FY 2007 the governor recommends full-time equivalent employees (FTE) and capital outlay authorizations for the public education ISF as indicated on the following table.

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
General Services	\$1,061,600	8.0	\$22,000

**PUBLIC EDUCATION**

## Operating Budget

Governor Huntsman's Recommendations						
	Actual FY 2005	Authorized FY 2006	Supple- mentals	Recommended FY 2006	Base FY 2007	Ongoing and One-time Adj.
						Total FY 2007
<b>Plan of Financing</b>						
General Fund	\$1,654,900	\$2,840,800	\$0	\$2,840,800	\$254,900	\$1,056,900
School Funds	1,786,390,900	1,870,055,100	5,583,000	1,875,638,100	1,855,210,600	2,126,022,600
Federal Funds	344,665,100	347,946,900	0	347,946,900	347,607,700	349,419,400
Dedicated Credits	25,543,400	24,058,100	0	24,058,100	24,817,100	24,976,600
Mineral Lease	1,932,700	2,058,700	0	2,058,700	2,001,900	2,058,700
Restricted and Trust Funds	1,462,000	10,586,100	4,066,100	14,652,200	10,586,100	15,591,400
Transfers	7,471,600	7,567,700	0	7,567,700	7,554,800	7,903,300
Beginning Balances	28,473,700	40,835,200	0	40,835,200	9,885,600	9,885,600
Closing Balances	(40,835,200)	(9,885,600)	0	(9,885,600)	(9,804,000)	(9,804,000)
Lapsing Funds	(6,192,000)	0	0	0	0	0
Local Property Tax	417,709,600	446,802,000	0	446,802,000	446,802,000	470,804,700
<b>Total Financing</b>	<b>\$2,568,276,700</b>	<b>\$2,742,865,000</b>	<b>\$9,649,100</b>	<b>\$2,752,514,100</b>	<b>\$2,694,916,700</b>	<b>\$2,997,915,200</b>
<b>Programs</b>						
<b>Public Education</b>						
State Office of Education	\$238,684,500	\$237,399,400	\$0	\$237,399,400	\$234,385,200	\$243,323,500
State Charter School Board	0	9,804,800	0	9,804,800	7,004,500	7,029,300
State Office of Rehabilitation	53,954,500	55,704,400	0	55,704,400	55,321,800	58,737,600
Schools for Deaf and Blind	23,415,500	24,898,700	500,000	25,398,700	24,481,900	26,441,900
USDB - Institutional Council	373,800	693,800	0	693,800	409,600	433,000
Science and the Arts	3,299,000	3,309,000	0	3,309,000	2,979,000	3,128,000
Education Contracts	3,854,800	3,854,800	0	3,854,800	3,854,800	3,854,800
Nutrition Programs	118,490,300	118,521,700	0	118,521,700	118,515,900	118,653,100
Minimum School Program	2,112,724,100	2,274,627,700	5,083,000	2,279,710,700	2,233,925,300	2,517,041,500
Trust Fund Interest to Schools	9,701,300	9,920,000	4,066,100	13,986,100	9,920,000	14,920,000
Indirect Cost Pool	3,778,900	4,130,700	0	4,130,700	4,118,700	4,352,500
<b>Total Budget</b>	<b>\$2,568,276,700</b>	<b>\$2,742,865,000</b>	<b>\$9,649,100</b>	<b>\$2,752,514,100</b>	<b>\$2,694,916,700</b>	<b>\$2,997,915,200</b>
<b>% Change from Authorized FY 2006 to Total FY 2007</b>						
FTE Positions		1,141.2	0.0	1,141.2	1,152.3	9.3%
					10.5	1,162.8

# **PUBLIC EDUCATION**

## Capital Budget

Governor Huntsman's Recommendations						
	Actual FY 2005	Authorized FY 2006	Supple- mentals	Recommended FY 2006	Base FY 2007	Ongoing and One-time Adj.
<b>Plan of Financing</b>						<b>Total FY 2007</b>
School Funds	\$27,288,900	\$32,288,900	\$12,860,000	\$45,148,900	\$27,288,900	\$5,000,000
<b>Total Financing</b>	<b>\$27,288,900</b>	<b>\$32,288,900</b>	<b>\$12,860,000</b>	<b>\$45,148,900</b>	<b>\$27,288,900</b>	<b>\$5,000,000</b>
<b>Projects</b>						
Capital Outlay Program	\$24,358,000	\$24,358,000	\$0	\$24,358,000	\$24,358,000	\$0
Enrollment Growth Program	2,930,900	7,930,900	0	7,930,900	2,930,900	5,000,000
New Century High Schools Start-up Funds	0	0	2,100,000	2,100,000	0	0
USDB Connor Street Replacement	0	0	10,760,000	10,760,000	0	0
<b>Total Budget</b>	<b>\$27,288,900</b>	<b>\$32,288,900</b>	<b>\$12,860,000</b>	<b>\$45,148,900</b>	<b>\$27,288,900</b>	<b>\$5,000,000</b>
% Change from Authorized FY 2006 to Total FY 2007						0.0%

## MINIMUM SCHOOL PROGRAM FY 2007

	Appropriation H.B. 3 and 382 FY 2006		Governor Recommends FY 2007		Difference FY 2006 - FY 2007	
	FY 2006 WPU's @	\$2,280	FY 2007 WPU's @	\$2,405	\$ Amount	WPU Percent 5.5%
<b>Plan of Financing</b>						
<b>Local Revenue</b>						
1. Basic Levy		\$225,872,138		\$232,483,090	\$6,610,952	2.93%
2. Voted Leeway		162,172,538		175,340,351	13,167,813	8.12%
3. Board Leeway		43,757,326		47,981,239	4,223,913	9.65%
4. Board Leeway - Reading Program		15,000,000		15,000,000	0	0.00%
<b>Total Local Contribution</b>		<b>\$446,802,002</b>		<b>\$470,804,680</b>	<b>\$24,002,678</b>	<b>5.37%</b>
<b>State Revenue</b>						
1. Uniform School Fund		\$1,784,623,275		\$2,018,157,800	\$233,534,525	13.09%
2. Uniform School Fund School Building Aid		27,288,900		27,288,900	0	0.00%
3. Uniform School Fund One-time		13,079,000		33,079,000	20,000,000	152.92%
4. Permanent Trust Fund Interest to Local Schools		9,920,000		14,920,000	5,000,000	50.40%
<b>Subtotal - Minimum School Program Act</b>		<b>\$1,834,911,175</b>		<b>\$2,093,445,700</b>	<b>\$258,534,525</b>	<b>14.09%</b>
<b>Other Bills</b>						
1. Public Education Job Enhancement Program - HB 188		\$5,000,000 (a)		\$0	(\$5,000,000)	(100.00%)
<b>Subtotal Other Bills</b>		<b>\$5,000,000</b>		<b>\$0</b>	<b>(\$5,000,000)</b>	<b>(100.00%)</b>
<b>Total Revenue</b>		<b>\$2,286,713,177</b>		<b>\$2,564,250,380</b>	<b>\$277,537,203</b>	<b>12.14%</b>
<b>Programs</b>						
<b>A. Regular Basic School Programs</b>						
1. Kindergarten	22,365	\$50,992,200	23,680	\$56,950,400	\$5,958,200	11.68%
2. Grades 1-12	445,146	1,014,932,880	462,579	1,112,502,495	97,569,615	9.61%
3. Necessarily Existent Small Schools	7,798	17,779,440	7,649	18,395,845	616,405	3.47%
4. Professional Staff	43,541	99,273,480	43,909	105,601,145	6,327,665	6.37%
5. Administrative Costs	1,662	3,789,360	1,629	3,917,745	128,385	3.39%
6. Charter School Administrative Costs	0	0	890	2,140,450	2,140,450	100.00%
<b>Total Regular Basic School Programs</b>	<b>520,512</b>	<b>\$1,186,767,360</b>	<b>540,336</b>	<b>\$1,299,508,080</b>	<b>\$112,740,720</b>	<b>9.50%</b>
<b>B. Restricted Basic School Programs</b>						
1. Special Education--Regular Program						
a. Special Education Add-On WPU's	54,858	\$125,076,240	56,413	\$135,673,265	\$10,597,025	8.47%
b. Self-Contained Regular WPU's	12,719	28,999,320	13,301	31,988,905	2,989,585	10.31%
2. Special Education Pre-School	7,241	16,509,480	8,158	19,619,990	3,110,510	18.84%
3. Extended Year Program for Severely Disabled	357	813,960	367	882,635	68,675	8.44%
4. Special Education--State Programs	1,402	3,196,560	1,984	4,771,520	1,574,960	49.27%
5. Applied Technology Education						
a. Applied Technology Education--District	24,098	54,943,440	25,629	61,637,745	6,694,305	12.18%
b. Applied Technology--District Set Aside	1,030	2,348,400	1,060	2,549,300	200,900	8.55%
6. Class Size Reduction	30,773	70,162,440	31,665	76,154,325	5,991,885	8.54%
<b>Total Restricted Basic School Programs</b>	<b>132,478</b>	<b>\$302,049,840</b>	<b>138,577</b>	<b>\$333,277,685</b>	<b>\$31,227,845</b>	<b>10.34%</b>
<b>Total Basic School Program</b>	<b>652,990</b>	<b>\$1,488,817,200</b>	<b>678,913</b>	<b>\$1,632,785,765</b>	<b>\$143,968,565</b>	<b>9.67%</b>

<b>C. Related to Basic Program</b>			
1. Social Security and Retirement	\$272,224,533	\$309,351,129	13.64%
2. Pupil Transportation to and from school	59,058,267	66,806,472	13.12%
3. Transportation Levy Guarantee	500,000	500,000	0.00%
4. Local Discretionary Block Grant	21,820,748	21,820,748	0.00%
5. Interventions for Student Success Block Grant	15,842,347	16,713,676	5.50%
6. Quality Teaching Block Grant	59,428,023	62,696,564	5.50%
7. Math/Science Recruitment and Retention	2,500,000	2,500,000	0.00%
<b>Total Related to Basic Program</b>	<b>\$431,373,918</b>	<b>\$480,388,589</b>	<b>11.36%</b>
<b>D. Categorical Programs</b>			
1. Highly Impacted Schools	\$5,123,207	\$5,123,207	0.00%
2. Full-day Kindergarten	0	7,000,000	100.00%
3. At-Risk Programs	26,557,600	28,018,268	5.50%
4. Adult Education	7,630,805	8,050,499	5.50%
5. Accelerated Learning Programs	8,999,293	11,825,954	31.41%
<b>Total Categorical Programs</b>	<b>\$48,310,905</b>	<b>\$60,017,928</b>	<b>24.23%</b>
<b>E. Special Purpose Programs</b>			
1. Reading Achievement Program	\$12,500,000	\$15,000,000	20.00%
2. 4 <sup>th</sup> -6 <sup>th</sup> Grade Math Initiative	0	10,000,000	100.00%
3. Electronic High School	1,000,000	1,300,000	30.00%
4. Permanent Trust Fund Interest to Local Schools	9,920,000	14,920,000	50.40%
5. Charter Schools Local Replacement Funding	12,559,950	20,559,950	63.69%
6. Charter Schools Local Replacement Funding formula change	0	3,190,000	100.00%
<b>Total Special Purpose Programs</b>	<b>\$35,979,950</b>	<b>\$64,969,950</b>	<b>80.57%</b>
<b>F. Board and Voted Leeway Programs</b>			
1. Voted Leeway Program	\$175,975,385	\$196,068,649	11.42%
2. Board Leeway Program	48,387,919	54,651,552	12.94%
3. Board Leeway Reading Program	15,000,000	15,000,000	0.00%
<b>Total Board and Voted Leeway Programs</b>	<b>\$239,363,304</b>	<b>\$265,720,201</b>	<b>11.01%</b>
<b>G. School Building Aid Program</b>			
1. Capital Outlay Equalization Program	\$24,358,000	\$24,358,000	0.00%
2. Enrollment Growth Program	2,930,900	2,930,900	0.00%
<b>Total School Building Aid Program</b>	<b>\$27,288,900</b>	<b>\$27,288,900</b>	<b>0.00%</b>
<b>H. One-time Appropriations</b>			
1. Classroom supplies	\$6,079,000	\$6,079,000	0.00%
2. Utah Basic Skills Competency Test remediation	0	2,000,000	100.00%
3. U-PASS online testing technology	2,500,000	0	(100.00%)
4. Enrollment Growth Program	5,000,000	5,000,000	0.00%
5. PEJEP Math/Science Teacher Incentives	2,000,000	0	(100.00%)
6. Education Technology Initiative	0	10,000,000	100.00%
7. Online testing infrastructure	0	10,000,000	100.00%
<b>Total One-time Appropriations</b>	<b>\$15,579,000</b>	<b>\$33,079,000</b>	<b>112.33%</b>
<b>Total Minimum School Program</b>	<b>\$2,286,713,177</b>	<b>\$2,564,250,333</b>	<b>12.14%</b>

(a) \$2,500,000 in ongoing USF and \$2,500,000 one-time USF (House Bill 382 reduced amount by \$500,000 in one-time USF).

## PUBLIC EDUCATION

PUBLIC EDUCATION FY 2007 OPERATING BUDGET									
Beginning Base Budget									
	General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds		
N1 FY 2006 appropriated budget	\$2,840,800	\$1,870,055,100	\$315,620,700	\$23,933,300	\$14,901,200	\$446,802,000	\$2,674,153,100		
N2 Adjustments for one-time FY 2006 appropriations	(2,585,900)	(14,725,000)	0	0	0	0	(17,310,900)		
N3 Adjustments for extra working day	0	(119,500)	(36,200)	(4,400)	(11,800)	0	(171,900)		
N4 Adjustments to funding levels	0	0	32,023,200	888,200	5,335,000	0	38,246,400		
<b>Total Beginning Base Budget - Public Education</b>	<b>254,900</b>	<b>1,855,210,600</b>	<b>347,607,700</b>	<b>24,817,100</b>	<b>20,224,400</b>	<b>446,802,000</b>	<b>2,694,916,700</b>		
Statewide Ongoing Adjustments									
N5 Cost-of-living adjustments of 2.5%	0	597,000	476,000	35,800	116,500	0	1,225,300		
N6 Discretionary salary increase funding	0	375,000	370,400	20,800	85,400	0	851,600		
N7 Internal service fund adjustments	0	74,000	35,000	3,400	1,500	0	113,900		
N8 Human resources consolidation adjustments	0	15,300	28,000	1,300	6,400	0	51,000		
N9 Health insurance rate adjustments	0	512,800	331,500	42,400	30,100	0	916,800		
N10 Termination pool rate adjustments	0	771,600	455,500	40,300	122,000	0	1,389,400		
N11 Retirement rate adjustments	0	190,500	115,300	10,400	32,600	0	348,800		
<i>Subtotal Statewide Ongoing Adjustments - Public Education</i>	<i>0</i>	<i>2,536,200</i>	<i>1,811,700</i>	<i>154,400</i>	<i>394,500</i>	<i>0</i>	<i>4,896,800</i>		
Ongoing Adjustments									
Minimum School Program									
N12 Full-day Kindergarten for at-risk students	0	7,000,000	0	0	0	0	7,000,000		
N13 4 <sup>th</sup> - 6 <sup>th</sup> grade math initiative	0	10,000,000	0	0	0	0	10,000,000		
N14 Enrollment growth	0	63,438,100	0	0	0	0	63,438,100		
N15 Reinstated Carson Smith Scholarship funding reduction	0	903,000	0	0	0	0	903,000		
N16 Charter Schools Local Replacement Funding growth	0	8,000,000	0	0	0	0	8,000,000		
N17 WPU increase of 5.5%	0	109,930,000	0	0	0	0	109,930,000		
N18 Reading Achievement Program	0	2,500,000	0	0	0	0	2,500,000		
N19 Pupil Transportation	0	4,500,000	0	0	0	0	4,500,000		
N20 Retirement rate change	0	11,144,900	0	0	0	0	11,144,900		
N21 Concurrent Enrollment	0	2,331,700	0	0	0	0	2,331,700		
N22 Electronic High School	0	300,000	0	0	0	0	300,000		
N23 Special education high cost funding	0	1,301,100	0	0	0	0	1,301,100		
N24 Charter Schools Local Replacement Funding formula change	0	3,190,000	0	0	0	0	3,190,000		
N25 Charter schools administration funding formula	0	2,140,500	0	0	0	0	2,140,500		
N26 Career and Technical Education add-on increase	0	2,001,000	0	0	0	0	2,001,000		
N27 Permanent Trust Fund Interest to Local Schools	0	0	0	0	5,000,000	0	5,000,000		
N28 Basic Levy property tax offset	0	(6,611,000)	0	0	0	0	6,611,000		0
N29 Board and Voted Leeways tax offset	0	(671,800)	0	0	0	0	17,391,700		16,719,900
N30 Board and Voted Leeways state guarantee	0	9,637,000	0	0	0	0	9,637,000		9,637,000

## PUBLIC EDUCATION - CONTINUED

	General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
<b>Utah State Office of Education</b>							
N31 U-PASS support	0	3,456,900	0	0	0	0	3,456,900
N32 Carson Smith Scholarship administration	112,000	0	0	0	0	0	112,000
N33 Utah State School Board assistant internal auditor	0	70,000	0	0	0	0	70,000
N34 Teacher quality/educator licensing	0	113,000	0	0	0	0	113,000
N35 Alternative route to licensure	0	267,000	0	0	0	0	267,000
N36 Market adjustment for education specialists	0	306,000	0	0	0	0	306,000
<b>Utah State Office of Rehabilitation</b>							
N37 Transition to employment counselors	0	612,000	0	0	0	0	612,000
N38 Benefit planning assistance - 2 FTEs	0	158,400	0	0	0	0	158,400
N39 Building operations and case manager assistant	0	115,000	0	0	0	0	115,000
<b>Utah Schools for the Deaf and Blind</b>							
N40 Pupil transportation	0	300,000	0	0	0	0	300,000
N41 Teacher salary adjustments	0	215,900	0	0	0	0	215,900
N42 Step and lane increases for teachers	0	191,600	0	5,100	16,100	0	212,800
N43 Interpreter pay support	0	200,000	0	0	0	0	200,000
<b>Fine Arts and Science</b>							
N44 Fine Arts and Science provider increase	0	149,000	0	0	0	0	149,000
<i>Subtotal Ongoing Adjustments - Public Education</i>	<i>112,000</i>	<i>237,189,300</i>	<i>0</i>	<i>5,100</i>	<i>5,016,100</i>	<i>24,002,700</i>	<i>266,325,200</i>
<b>One-time Adjustments</b>							
<b>Minimum School Program</b>							
N45 Educational Technology Initiative (ETI)	0	10,000,000	0	0	0	0	10,000,000
N46 Teacher supplies and materials	0	6,079,000	0	0	0	0	6,079,000
N47 Online testing infrastructure	0	10,000,000	0	0	0	0	10,000,000
N48 UB SCT remediation support	0	2,000,000	0	0	0	0	2,000,000
<b>Utah State Office of Education</b>							
N49 Purchase of fiscal information system	0	1,500,000	0	0	0	0	1,500,000
N50 Writing improvement software pilot - second year	0	1,007,500	0	0	0	0	1,007,500
N51 Carson Smith Scholarships	690,000	0	0	0	0	0	690,000
<b>Utah State Office of Rehabilitation</b>							
N52 Assistive technology	0	500,000	0	0	0	0	500,000
<i>Subtotal One-time Adjustments - Public Education</i>	<i>690,000</i>	<i>31,086,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,776,500</i>
<b>Total FY 2007 Public Education Adjustments</b>	<b>802,000</b>	<b>270,812,000</b>	<b>1,811,700</b>	<b>159,500</b>	<b>5,410,600</b>	<b>24,002,700</b>	<b>302,998,500</b>
<b>Total FY 2007 Public Education Operating Budget</b>	<b>\$1,056,900</b>	<b>\$2,126,022,600</b>	<b>\$349,419,400</b>	<b>\$24,976,600</b>	<b>\$25,635,000</b>	<b>\$470,804,700</b>	<b>\$2,997,915,200</b>

## PUBLIC EDUCATION - CONTINUED

PUBLIC EDUCATION FY 2006 OPERATING BUDGET ADJUSTMENTS									
	General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds		
<b>Supplemental Adjustments</b>									
<b>Minimum School Program</b>									
N33 Pupil Transportation	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000		
N34 Local district support for Carson Smith Scholarships	0	83,000	0	0	0	0	83,000		
N35 Permanent Trust Fund Interest to Local Schools	0	0	0	0	4,066,100	0	4,066,100		
<b>Utah Schools for the Deaf and Blind</b>									
N36 Pupil transportation	0	500,000	0	0	0	0	500,000		
<i>Subtotal Supplemental Adjustments - Public Education</i>	0	5,583,000	0	0	4,066,100	0	9,649,100		
<b>Total FY 2006 Public Education Budget Adjustments</b>	<b>\$0</b>	<b>\$5,583,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,066,100</b>	<b>\$0</b>	<b>\$9,649,100</b>		
PUBLIC EDUCATION FY 2007 CAPITAL BUDGET									
<b>Base Budget</b>									
N37 FY 2006 appropriated budget	\$0	\$32,288,900	\$0	\$0	\$0	\$0	\$32,288,900		
N38 Adjustments for one-time FY 2006 appropriations	0	(5,000,000)	0	0	0	0	(5,000,000)		
<b>Total FY 2007 Public Education Capital Base Budget</b>	<b>0</b>	<b>27,288,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,288,900</b>		
<b>One-time Adjustments</b>									
<b>Minimum School Program</b>									
N39 Enrollment growth program	0	5,000,000	0	0	0	0	5,000,000		
<i>Subtotal One-time Capital Adjustments - Public Education</i>	0	5,000,000	0	0	0	0	5,000,000		
<b>Total FY 2006 Public Education Capital Adjustments</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>		
<b>Total FY 2007 Public Education Capital Budget</b>	<b>\$0</b>	<b>\$32,288,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,288,900</b>		
PUBLIC EDUCATION FY 2006 CAPITAL BUDGET ADJUSTMENTS									
<b>Supplemental Adjustments</b>									
<b>Minimum School Program</b>									
N60 New Century High Schools start-up funding	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000		
<b>Utah Schools for the Deaf and Blind</b>									
N61 New building to replace Connor Street lease	0	10,760,000	0	0	0	0	10,760,000		
<i>Subtotal Supplemental Capital Adjustments - Public Education</i>	0	12,860,000	0	0	0	0	12,860,000		
<b>Total FY 2006 Public Education Capital Supplementals</b>	<b>\$0</b>	<b>\$12,860,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,860,000</b>		

## PUBLIC EDUCATION - CONTINUED

PUBLIC EDUCATION TOTALS							
	General Fund	School Funds	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
FY 2007 Operating Base Budget	\$254,900	\$1,855,210,600	\$347,607,700	\$24,817,100	\$20,224,400	\$446,802,000	\$2,694,916,700
FY 2007 Operating Ongoing and One-time Adjustments	802,000	270,812,000	1,811,700	159,500	5,410,600	24,002,700	302,998,500
FY 2007 Operating Recommendation	1,056,900	2,126,022,600	349,419,400	24,976,600	25,635,000	470,804,700	2,997,915,200
FY 2006 Operating Adjustments	0	5,583,000	0	0	4,066,100	0	9,649,100
FY 2007 Capital Base Budget	0	27,288,900	0	0	0	0	27,288,900
FY 2006 Capital Ongoing and One-time Adjustments	0	5,000,000	0	0	0	0	5,000,000
FY 2007 Capital Recommendation	0	32,288,900	0	0	0	0	32,288,900
FY 2006 Capital Adjustments	0	12,860,000	0	0	0	0	12,860,000